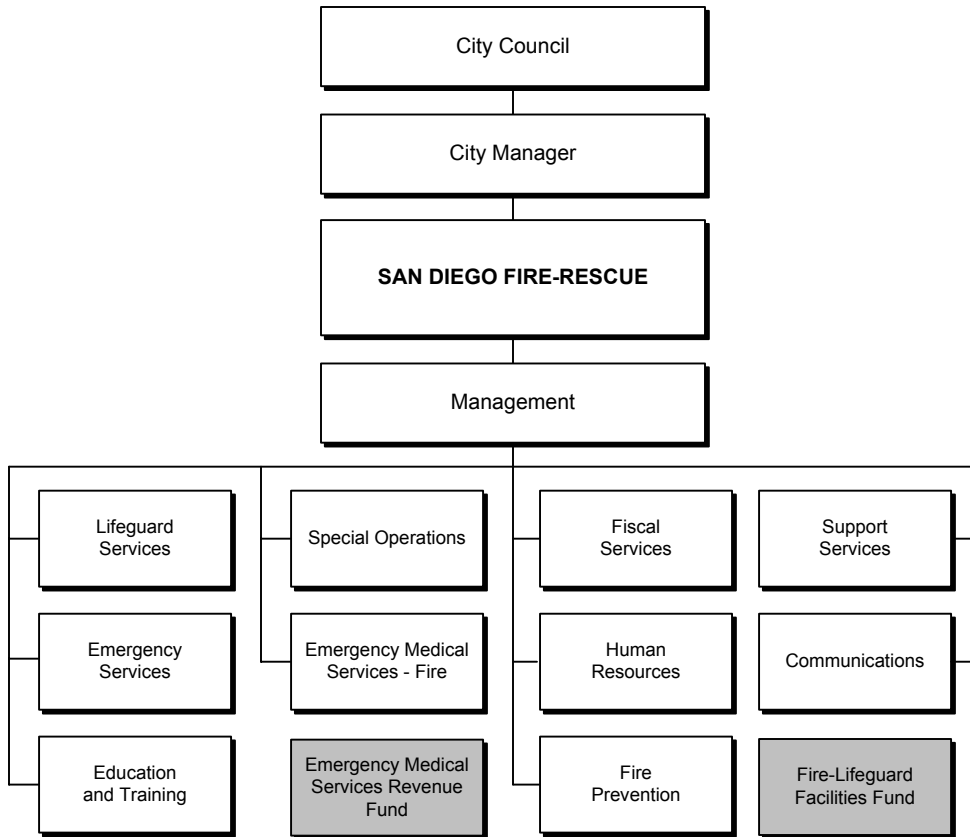


SAN DIEGO FIRE-RESCUE





San Diego Fire-Rescue



Mission Statement

To improve the quality of life for San Diego area residents and visitors by protecting lives and property through fire suppression, rescue, disaster preparedness, fire prevention, community education, emergency medical care and lifeguard services.

Department Description

The San Diego Fire-Rescue Department protects the life and property of San Diego residents and visitors through a variety of safety services. Serving an area of approximately 331 square miles, with a resident population of 1,314,600, San Diego Fire-Rescue includes 45 fire stations, a communications center, apparatus and equipment repair facilities, a training facility, 10 permanent lifeguard stations and 47 seasonal lifeguard towers.

The major activities performed by San Diego Fire-Rescue include: fire suppression; emergency rescue; arson investigation; explosives disarmament; fire safety inspection and education programs; emergency medical transport; apparatus, equipment, and facilities maintenance; waterway and swimmer safety; and the operation of fire communications.

Division/Major Program Description

Communications

Communications operates the Fire Communications Center, which maintains the San Diego Fire-Rescue Department's communications system and equipment, operates the Computer Aided Dispatch System and dispatch center, coordinates emergency operations and provides data for analysis of emergency operations.

Education and Training

Education and Training is responsible for educating San Diego Fire-Rescue personnel in the safe and efficient performance of assigned duties. Major activities include in-service training, the Basic Fire Academy, driver training, community education, supervisor and leadership training, oversight of the Joint Apprenticeship Training Program and upkeep of the San Diego Regional Public Safety Training Institute.

San Diego Fire-Rescue

Division/Major Program Description

Emergency Medical Services - Fire

Emergency Medical Services (EMS) - Fire provides administrative and technical support, quality assurance, continuous quality improvement and education for San Diego Fire-Rescue's First Responder Paramedic Engine Program. EMS also manages San Diego Medical Services Enterprise, the Limited Liability Company composed of the City of San Diego and the Rural/Metro Corporation, and provides quality assurance/improvement and education for the Medical Transport Program.

Emergency Medical Services Revenue Fund

The Emergency Medical Services Revenue Fund provides medical transportation services via San Diego Medical Services Enterprise. In conjunction with San Diego Fire-Rescue's First Responder Paramedic Engine Program, 24-hour Advance Life Support ambulance coverage is provided with ambulances staffed by one paramedic and one emergency medical technician.

Emergency Services

Emergency Services provides essential fire suppression and emergency services through fire fighting operations, emergency rescue services, the Fire-Rescue Helicopter Program and first responder medical aid.

Fire and Lifeguard Facilities Fund

The Fire and Lifeguard Facilities Fund provides funding for the administrative support and annual debt service payments on bonds issued to finance the construction and improvement of fire and lifeguard facilities in order to provide effective service to the residents of San Diego.

Fire Prevention

Fire Prevention provides technical services, inspection and code enforcement activities. Tasks include fire code enforcement, such as annual inspections of high-rise occupancies; permit issuance; coordination of weed/brush inspections; and control of hazardous materials processes.

Fiscal Services

Fiscal Services provides analytical, fiscal and clerical support to the San Diego Fire-Rescue Department. The Division prepares the annual budget and revenue and expenditure forecasts, and provides centralized word processing, receptionist and preliminary accounts payable services.

Human Resources

Human Resources is responsible for managing personnel, payroll, labor relations, discipline and equal employment matters. The Division also administers Department recruitment and promotions, designs and implements human resources and cultural diversity training and oversees the Critical Incident Stress Debriefing Program. Human Resources administers random drug and alcohol screening, Hepatitis B and infection control programs, and acts as a liaison to other City departments and outside agencies.

San Diego Fire-Rescue

Division/Major Program Description

Lifeguard Services

Lifeguard Services provides safety services to persons using the coastal areas and waterways of San Diego, including Mission Bay and the Pacific Ocean, through water and cliff rescues, emergency medical aid services, the enforcement of State and local laws, assistance to boaters in distress, public safety education and the provision of any service necessary to enhance the experience of visitors to coastal areas. Lifeguard Services also provides emergency water rescue to inland areas during flooding, via the River Rescue Team, and assistance to underwater divers, via the Dive Team.

Management

Management provides overall policy direction to the San Diego Fire-Rescue Department.

Special Operations

Special Operations provides specialized emergency response to incidents requiring unique technical expertise. These situations include safe explosives disarmament, fire incident analysis and investigation, response to City and County-wide hazardous materials incidents and incidents requiring the activation of the Metro Medical Strike Team, the Special Trauma and Rescue Team or the Urban Search and Rescue Team. The Division also plans and coordinates the use of San Diego Fire-Rescue resources during major special events.

Support Services

Support Services is responsible for acquiring, maintaining, repairing and overhauling fire apparatus, motive and industrial equipment; providing supply and maintenance support for 45 fire stations; and coordinating the construction and improvement of new and existing facilities.

Service Efforts and Accomplishments

The San Diego Fire-Rescue Department (SDFD) hosted the Firehouse World Conference in January 2005. Firefighters from around the nation received vital training and information addressing some of the outcomes of the 2003 Southern California wildfires.

The SDFD obtained \$500,000 in Urban Area Security Initiative grant money to provide training for an internal incident management team. This training is vital in managing large scale incidents such as the 2003 Cedar Fire incident and to better prepare personnel to deal with a weapons of mass destruction incident.

The San Diego Firefighters' Regional Wellness Program was established in partnership with San Diego Sports Medicine. The Program provides comprehensive health and wellness evaluations for all firefighters. The anticipated outcomes include a reduction in work related injuries, a reduction of lost work time due to injuries and illness and an overall increase in firefighter health.

The SDFD provided comprehensive training to personnel for new Self-Contained Breathing Apparatus (SCBA). These SCBAs were purchased with grant funds and will provide safer personal protection for firefighters.

The Urban Search and Rescue Task Force received two tractor trailers, two van body trucks and a 15,000 pound fork lift. These purchases were funded through federal grants.

San Diego Fire-Rescue

Service Efforts and Accomplishments

The SDFD outfitted the Department Operations Center (DOC) to be functional during large-scale incidents. A DOC operations guide was developed and published, staffing was identified and several training exercises were conducted.

The SDFD submitted an accreditation package including a self-assessment manual, a standard of response coverage and a strategic plan to the Commission on Fire Accreditation International.

The SDFD and San Diego Medical Services Enterprise (SDMSE) continued efforts towards enhanced public safety and clinical excellence through the implementation of several programs and upgrades. The Citywide 12-lead electrocardiogram upgrade, made possible through a private donation, enables paramedics to determine if the patient has sustained a type of "heart attack" that may be best treated at a facility with a cardiac catheterization laboratory.

The SDFD and SDMSE began 100 percent electronic patient documentation, allowing Emergency Medical Services (EMS) staff to have instant access to over 100,000 patient records, resulting in increased revenues, increasing the ability to analyze clinical data and reduced liability exposure for lost patient records.

The SDFD and SDMSE completed a 100 percent advanced airway debriefing process, capturing critical airway management information. Based upon this extensive study, new agency airway protocols have been implemented to reduce the incidence of incorrect advanced airway placement.

In partnership with researchers from the UCSD Medical Center, the City of San Diego EMS System began participation in a multi-center national trial designed to study the benefits of an artificial blood product (PolyHeme) in the management of patients with life-threatening hemorrhage due to trauma. The results of this study may have significance on the management of major trauma victims internationally.

San Diego Project Heart Beat continued to be recognized as one of the nation's finest Public Access Defibrillation programs, distributing over 1,400 automatic external defibrillators throughout San Diego County, through which 22 lives have been saved.

The SDFD management, dispatchers and Municipal Employees Association members completed a pilot 12-hour shift schedule program and determined the staffing levels needed to implement the final schedule. The policy and procedure changes to the pilot 12-hour shift schedule were completed during Fiscal Year 2005.

Implementation of the 9-1-1 telephone upgrade to the Fire Communications Center was accomplished with State funding.

The Computer Aided Dispatch (CAD) System was upgraded with the latest version software. Implementing CAD Live Routing Technology enables a more efficient routing method.

Future Outlook

In partnership with the UCSD Medical Center, the City and County of San Diego Emergency Medical Services (EMS) Systems have been awarded one of 10 Resuscitation Outcomes Consortium grants in North America from the National Institute of Health. The grant will bring as much as \$5 million over five years to the region to conduct collaborative trials related to improving resuscitation outcomes from cardiac arrest and trauma.

San Diego Fire-Rescue Department (SDFD) and UCSD Medical Center are near agreement on the development of a joint advanced cardiac life support training center at the current Naval Training Center Regional Training Center classrooms. The Advanced Simulation Training Center will employ high fidelity computerized mannequins in remodeled classrooms to provide state-of-the art training for EMS personnel. The goal of the Advanced Simulation Training Center is to grow into a regional training center, serving the broader needs of the region's EMS personnel, hospitals, medical students and other healthcare providers.

San Diego Fire-Rescue

Future Outlook

The San Diego Firefighters Regional Wellness Program, in partnership with San Diego Sports Medicine, will expand services to include firefighters from other San Diego County fire agencies. These services will include physical examinations, fitness and nutritional counseling, as well as illness and injury prevention. Regional cooperation and coordinated participation will provide additional funding for the Program.

The Public Safety Communications Project will replace the current wireless communications infrastructure over multiple years. SDFD continues to support the implementation of the Project by pursuing grant opportunities and funding solutions. The Mobile Data Terminal to Mobile Data Computer conversion should be complete in Fiscal Year 2006.

The Department will continue to leverage grant opportunities and other funding solutions to purchase 800 MHz, Federal Communications Commission compliant VHF portable radios, to outfit all front-line and reserve trucks with the same complement of communications equipment.

The SDFD is pursuing a fire apparatus lease program. During the first year the Department will lease eight engines as part of its seven-year replacement cycle.

The SDFD has spent considerable effort researching the most cost-effective approach to operating a year-round fire and rescue helicopter. In Fiscal Year 2006, the City will transition from a contract-provided to a City-owned and operated helicopter. This helicopter will be based at the new grant funded "helibase" at Montgomery Field. SDFD continues to pursue corporate and private donations, sponsorships and grants to defray a portion of the operating expenses and enhance program capabilities.

Budget Dollars at Work

- 45 Fire Stations
- 96,292 Emergency responses annually
- 62,140 Emergency medical transports
- 2,632 Weed/brush inspections
- 436 Metro Arson Strike Team investigations
- 264 Hazardous Materials Team incidents
- 23,350,360 Beach and waterway users annually
- 192,881 Persons requiring emergency services annually at beaches and waterways

San Diego Fire-Rescue				
	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL	FY 2005-2006 CHANGE
Positions	1,277.20	1,271.95	1,259.13	(12.82)
Personnel Expense	\$ 122,005,654	\$ 140,020,274	\$ 152,057,288	\$ 12,037,014
Non-Personnel Expense	\$ 11,549,258	\$ 19,986,390	\$ 16,447,233	\$ (3,539,157)
TOTAL	\$ 133,554,912	\$ 160,006,664	\$ 168,504,521	\$ 8,497,857

Department totals do not include the Fire and Lifeguard Facilities Fund.

San Diego Fire-Rescue

Department Staffing

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
San Diego Fire-Rescue			
Communications	48.67	47.67	44.67
Education & Training	8.50	8.50	8.50
Emergency Services	853.43	858.08	872.40
EMS-Fire	4.00	5.00	5.00
Fire Prevention	38.00	39.00	39.00
Fiscal & Information Services	9.00	9.00	8.00
Human Resources	10.00	10.00	10.00
Lifeguard Services	130.34	129.34	129.34
Management	7.44	7.44	7.00
Special Operations	10.00	11.00	11.00
Support Services	36.32	36.32	36.32
Total	1,155.70	1,161.35	1,171.23
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Emergency Medical Services	121.50	110.60	87.90
Total	121.50	110.60	87.90

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
San Diego Fire-Rescue			
Communications	\$ 5,078,275	\$ 5,938,056	\$ 5,655,347
Education & Training	\$ 2,007,494	\$ 2,217,780	\$ 2,273,351
Emergency Services	\$ 89,570,014	\$ 106,511,652	\$ 117,104,410
EMS-Fire	\$ 1,482,199	\$ 2,074,216	\$ 2,310,203
Fire Prevention	\$ 3,550,516	\$ 3,937,083	\$ 4,337,068
Fiscal & Information Services	\$ 635,864	\$ 726,895	\$ 728,776
Human Resources	\$ 2,363,185	\$ 2,898,241	\$ 3,022,845
Lifeguard Services	\$ 10,832,786	\$ 12,408,392	\$ 14,559,919
Management	\$ 906,853	\$ 999,753	\$ 1,035,935
Special Operations	\$ 1,492,437	\$ 1,691,955	\$ 1,810,815
Support Services	\$ 6,018,072	\$ 10,067,222	\$ 7,498,934
Total	\$ 123,937,695	\$ 149,471,245	\$ 160,337,603
EMERGENCY MEDICAL SERVICES			
Emergency Medical Services Fund			
Communications Center	\$ 93,576	\$ 67,180	\$ 54,944
Emergency Medical Services	\$ 9,523,641	\$ 10,468,239	\$ 8,111,974
Total	\$ 9,617,217	\$ 10,535,419	\$ 8,166,918
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Administrative Expense	\$ 83,488	\$ 107,063	\$ 101,963

San Diego Fire-Rescue

Department Expenditures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
FIRE AND LIFEGUARD FACILITIES FUND			
Fire and Lifeguard Facilities Fund			
Lease Payments	\$ 1,649,757	\$ 1,646,408	\$ 1,646,408
Total	\$ 1,733,245	\$ 1,753,471	\$ 1,748,371

Significant Budget Adjustments

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
Salary and Benefit Adjustments	(0.44)	\$ 12,629,763
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Support for Lifeguard Boat Dock (Phase I)	0.00	\$ 1,000,000
This provides Phase I funding for the replacement of the Lifeguard Service emergency dock. This project cost is estimated to be \$ 2.64 million.		
Staffing and Support for New Facilities	4.32	\$ 623,825
Addition of 1.10 Fire Captain, 1.09 Fire Engineer, 2.13 Fire Fighter II positions and non-personnel expense for costs associated with Fire Station 47 scheduled to open in March, 2006. This station would provide protection to the Pacific Highlands Ranch area of San Diego.		
Non-Discretionary	0.00	\$ 432,225
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Fire Apparatus Lease Purchase	0.00	\$ 220,000
Sales tax payment for the first eight apparatus as part of the Fire-Rescue apparatus lease financing program.		
Support for CERT Program	0.00	\$ 50,422
Council District 1,3,5 and 7 allocation for non-personnel expenses in support of the Community Emergency Response Team (CERT) program.		
Reduction in Dispatch and Clerical Positions	(4.00)	\$ 0
Reduction of 1.00 Clerical Assistant II will decrease clerical support in Office Services. Reduction of 3.00 Fire Dispatchers reflects a realignment of Fire Communications Center work schedules. These position reductions are offset by an increase to the overtime budget.		

San Diego Fire-Rescue

Significant Budget Adjustments

GENERAL FUND

San Diego Fire-Rescue	Positions	Cost
Staffing and Support for Fire-Rescue Helicopter Program	10.00 \$	0
Addition of 1.00 Battalion Chief, 5.00 Fire Captain, 2.00 Fire Engineer and 2.00 Fire Fighter II positions and non-personnel costs in support of the Fire-Rescue Helicopter Program. This Program expense is offset by a redistribution of non-personnel funding added in Fiscal Year 2005.		
Support for Information Technology	0.00 \$	(312,877)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Removal of Fiscal Year 2005 Onetime Expenses	0.00 \$	(3,777,000)
Removal of onetime allocation of CCDC and CDBG funding for Fire equipment purchases in Fiscal Year 2005.		

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund	Positions	Cost
Salary and Benefit Adjustments	0.00 \$	759,403
Adjustments to reflect the annualization of the Fiscal Year 2005 negotiated salary compensation schedule, changes to average salaries, retirement contributions, and retiree health contributions. Position adjustments, if applicable, reflect the City Manager's restructuring of Executive Team assignments.		
Non-Discretionary	0.00 \$	6,214
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00 \$	(12,236)
Funding is allocated according to a zero based annual review of information technology funding requirements and priority analyses.		
Staffing and Support for Emergency Medical Services	(22.70) \$	(3,121,882)
Addition of support and reduction of 22.70 positions based on the budget approved by the San Diego Medical Services Enterprise, LLC board members on June 22, 2005.		

San Diego Fire-Rescue

Expenditures by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
PERSONNEL			
Salaries & Wages	\$ 89,630,866	\$ 97,414,171	\$ 100,134,979
Fringe Benefits	\$ 32,374,788	\$ 42,606,103	\$ 51,922,309
SUBTOTAL PERSONNEL	\$ 122,005,654	\$ 140,020,274	\$ 152,057,288
NON-PERSONNEL			
Supplies & Services	\$ 5,547,687	\$ 10,105,867	\$ 9,411,084
Information Technology	\$ 1,042,958	\$ 920,656	\$ 801,452
Energy/Utilities	\$ 2,023,312	\$ 2,070,172	\$ 2,021,990
Equipment Outlay	\$ 2,935,301	\$ 6,889,695	\$ 4,212,707
SUBTOTAL NON-PERSONNEL	\$ 11,549,258	\$ 19,986,390	\$ 16,447,233
TOTAL	\$ 133,554,912	\$ 160,006,664	\$ 168,504,521

Revenues by Category

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
GENERAL FUND			
Licenses and Permits	\$ 204,300	\$ 182,900	\$ 131,400
Fines, Forfeitures, and Penalties	\$ -	\$ 3,000	\$ 3,000
Revenue from Money & Property	\$ 104,600	\$ 159,800	\$ 193,838
Revenue from Other Agencies	\$ 18,000	\$ 820,000	\$ 630,000
Charges for Current Services	\$ 4,843,550	\$ 10,864,736	\$ 7,305,591
Other Revenues	\$ 11,000	\$ 10,000	\$ 10,000
TOTAL	\$ 5,181,450	\$ 12,040,436	\$ 8,273,829

Key Performance Measures

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 FINAL
Average cost per response to EMS life threatening emergency	\$153	\$150	\$ 117
Average cost per response to emergency incident	\$920	\$1,121	\$ 1,166
Average cost per facility maintained	\$24,408	\$28,949	\$ 31,278
Average cost per Fire-Rescue inspection	\$187	\$218	\$ 241
Average Lifeguard Services cost per beach goer and/or waterway user	\$0.47	\$0.54	\$ 0.58
Average cost per fleet repair order	\$885	\$1,532	\$ 1,021
Average support cost per hour of computer aided dispatch system operation	\$108	\$147	\$ 123

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>		<i>Salary</i>	<i>Total</i>
1104	Account Clerk	1.00	1.00	\$	36,329	\$ 36,329
1106	Sr Management Analyst	1.00	1.00	\$	68,677	\$ 68,677
1107	Administrative Aide II	6.00	6.00	\$	48,630	\$ 291,780
1156	Asst Fire Marshal	1.00	1.00	\$	94,768	\$ 94,768
1218	Assoc Management Analyst	5.00	5.00	\$	61,400	\$ 307,002
1250	Fleet Parts Buyer	1.00	1.00	\$	47,963	\$ 47,963
1273	Building Maintenance Supv	1.00	1.00	\$	71,823	\$ 71,823
1348	Info Systems Analyst II	3.00	3.00	\$	62,220	\$ 186,659
1349	Info Systems Analyst III	2.00	2.00	\$	68,822	\$ 137,644
1356	Code Compliance Officer	1.00	1.00	\$	42,974	\$ 42,974
1393	Customer Services Supv	2.00	2.00	\$	66,323	\$ 132,645
1426	Communications Technician	1.00	1.00	\$	65,564	\$ 65,564
1435	Equipment Repair Supv	2.00	2.00	\$	62,016	\$ 124,031
1437	Equipment Mechanic	15.00	15.00	\$	49,681	\$ 745,212
1447	Equipment Service Writer	1.00	1.00	\$	53,007	\$ 53,007
1450	Sr Motive Service Technician	1.00	1.00	\$	41,048	\$ 41,048
1452	Motive Service Technician	2.00	2.00	\$	37,796	\$ 75,592
1453	Fire Battalion Chief	19.00	20.00	\$	95,177	\$ 1,903,538
1456	Fire Captain	220.05	226.15	\$	81,367	\$ 18,401,088
1458	Fire Engineer	215.82	218.91	\$	70,446	\$ 15,421,439
1461	Fire Fighter I	20.00	20.00	\$	39,084	\$ 781,685
1462	Fire Fighter II	401.71	405.84	\$	59,913	\$ 24,315,237
1464	Fire Dispatcher	32.00	29.00	\$	47,089	\$ 1,365,585
1475	Fire Prevention Inspector II	20.00	20.00	\$	70,663	\$ 1,413,256
1476	Fire Prevention Supv	4.00	4.00	\$	81,654	\$ 326,616
1518	Fire Dispatch Supv	5.00	5.00	\$	54,447	\$ 272,236
1532	Intermediate Stenographer	1.00	1.00	\$	37,270	\$ 37,270
1535	Clerical Assistant II	17.00	16.00	\$	33,827	\$ 541,233
1589	Marine Safety Lieutenant	5.00	5.00	\$	82,970	\$ 414,850
15911	Lifeguard I	28.54	28.54	\$	37,005	\$ 1,056,123
1592	Lifeguard Sergeant	13.95	13.95	\$	68,012	\$ 948,768
1593	Lifeguard II	60.85	60.85	\$	56,534	\$ 3,440,071
1601	Construction Estimator	3.00	3.00	\$	60,695	\$ 182,084
1603	Lifeguard III	15.00	15.00	\$	62,944	\$ 944,163
1648	Payroll Specialist II	4.00	4.00	\$	39,930	\$ 159,719
1746	Word Processing Operator	3.00	3.00	\$	36,284	\$ 108,851
1751	Project Officer I	1.00	1.00	\$	76,277	\$ 76,277
1762	Fleet Manager	0.32	0.32	\$	89,325	\$ 28,584
1777	Public Info Officer	1.00	1.00	\$	50,474	\$ 50,474
1876	Executive Secretary	1.22	1.00	\$	50,406	\$ 50,406
1879	Sr Clerk/Typist	2.00	2.00	\$	41,523	\$ 83,046

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1899	Stock Clerk	2.00	2.00	\$ 34,213	\$ 68,425
1902	Storekeeper I	1.00	1.00	\$ 39,614	\$ 39,614
1903	Storekeeper II	1.00	1.00	\$ 43,740	\$ 43,740
1926	Info Systems Analyst IV	1.00	1.00	\$ 77,494	\$ 77,494
1940	Supv Public Info Officer	1.00	1.00	\$ 68,686	\$ 68,686
2111	Asst City Manager	0.22	0.00	\$ -	\$ -
2154	Asst Fire Chief	2.00	2.00	\$ 145,594	\$ 291,187
2160	Fire Chief	1.00	1.00	\$ 178,580	\$ 178,580
2236	Assistant to Fire Chief	2.00	2.00	\$ 112,273	\$ 224,545
2237	Deputy Fire Chief	6.00	6.00	\$ 134,349	\$ 806,091
2239	Fire Shift Commander	2.00	2.00	\$ 124,264	\$ 248,528
2270	Program Manager	0.67	0.67	\$ 106,988	\$ 71,682
2280	Lifeguard Chief	1.00	1.00	\$ 124,500	\$ 124,500
	Airport Transfer	0.00	0.00	\$ -	\$ 60,466
	Annual Pump Testing	0.00	0.00	\$ -	\$ 81,682
	ASE Cert	0.00	0.00	\$ -	\$ 28,475
	Bilingual - Fire	0.00	0.00	\$ -	\$ 175,032
	Bilingual - Regular	0.00	0.00	\$ -	\$ 29,939
	Breathing Apparatus Rep	0.00	0.00	\$ -	\$ 53,609
	Class B	0.00	0.00	\$ -	\$ 10,703
	Cliff Rescue Inst Pay	0.00	0.00	\$ -	\$ 29,985
	D Division Pay	0.00	0.00	\$ -	\$ 74,256
	Dispatch Cert Pay	0.00	0.00	\$ -	\$ 77,249
	Dive Team Pay	0.00	0.00	\$ -	\$ 79,859
	Emergency Medical Tech	0.00	0.00	\$ -	\$ 6,004,205
	Explosive Ord Sqd (Fire)	0.00	0.00	\$ -	\$ 68,952
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 215,034
	Flight Pay	0.00	0.00	\$ -	\$ 60,000
	Hazardous Mat. Squad(Fire)	0.00	0.00	\$ -	\$ 233,376
	Holidays	0.00	0.00	\$ -	\$ 110,023
	Hose Repair	0.00	0.00	\$ -	\$ 86,986
	K-9 Handler Fire	0.00	0.00	\$ -	\$ 4,616
	Ladder Repair	0.00	0.00	\$ -	\$ 86,986
	Metro Arson Strike Team	0.00	0.00	\$ -	\$ 26,520
	Overtime Budgeted	0.00	0.00	\$ -	\$ 7,348,857
	Paramedic Pay	0.00	0.00	\$ -	\$ 2,129,889
	River Rescue Team-Full Ti	0.00	0.00	\$ -	\$ 60,724
	Small Eq Repair	0.00	0.00	\$ -	\$ 37,128
	Split Shift Pay	0.00	0.00	\$ -	\$ 90,168
	Standby Pay	0.00	0.00	\$ -	\$ 29,702
	Star Team Paramedic	0.00	0.00	\$ -	\$ 55,162

San Diego Fire-Rescue

Salary Schedule

GENERAL FUND

San Diego Fire-Rescue

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
	Temporary Help	0.00	0.00	\$ -	\$ 508,332
	Vacation	0.00	0.00	\$ -	\$ 899,631
	Total	1,161.35	1,171.23	\$	95,845,935

EMERGENCY MEDICAL SERVICES

Emergency Medical Services Fund

<i>Class</i>	<i>Position Title</i>	<i>FY 2005 Positions</i>	<i>FY 2006 Positions</i>	<i>Salary</i>	<i>Total</i>
1453	Fire Battalion Chief	1.00	1.00	\$ 95,177	\$ 95,177
1456	Fire Captain	3.00	3.00	\$ 81,367	\$ 244,100
1458	Fire Engineer	1.00	0.00	\$ -	\$ -
1462	Fire Fighter II	43.90	17.50	\$ 59,913	\$ 1,048,484
1507	Paramedic II	18.30	15.10	\$ 51,539	\$ 778,232
1517	Emergency Medical Technician	40.40	48.30	\$ 28,139	\$ 1,359,102
1535	Clerical Assistant II	1.00	1.00	\$ 33,827	\$ 33,827
1879	Sr Clerk/Typist	1.00	1.00	\$ 41,523	\$ 41,523
2237	Deputy Fire Chief	1.00	1.00	\$ 138,072	\$ 138,072
	Emergency Medical Tech	0.00	0.00	\$ -	\$ 183,264
	Fire Admin Assign Pay	0.00	0.00	\$ -	\$ 41,921
	Overtime Budgeted	0.00	0.00	\$ -	\$ 561,110
	Param Splty Pay	0.00	0.00	\$ -	\$ 248,765
	Paramedic Pay	0.00	0.00	\$ -	\$ 206,856
	Paramedic Recert Bonus	0.00	0.00	\$ -	\$ 4,525
	Total	110.60	87.90	\$	4,984,958

SAN DIEGO FIRE-RESCUE TOTAL 1,271.95 **1,259.13** **\$ 100,830,893**

San Diego Fire-Rescue

Non-General Fund Five-Year Expenditure Forecast

	FY 2006 FINAL	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST	FY 2011 FORECAST
Positions	87.90	87.90	87.90	87.90	87.90	87.90
Personnel Expense	\$ 7,327,126	\$ 7,546,940	\$ 7,773,348	\$ 8,006,548	\$ 8,246,744	\$ 8,494,146
Non-Personnel Expense	\$ 839,792	\$ 864,986	\$ 890,936	\$ 917,664	\$ 945,194	\$ 973,550
TOTAL EXPENDITURES	\$ 8,166,918	\$ 8,411,926	\$ 8,664,284	\$ 8,924,212	\$ 9,191,938	\$ 9,467,696

San Diego Fire-Rescue

Fiscal Years 2007-2011

No major projected requirements.

San Diego Fire-Rescue

Revenue and Expense Statement

EMERGENCY MEDICAL SERVICES FUND 10246

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,294,740	\$ 1,142,899	\$ 1,353,532
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL BALANCE	\$ 1,794,740	\$ 1,642,899	\$ 1,853,532
REVENUE			
FY 2002 SDMSE, LLC Profit	\$ 304,552	\$ -	\$ -
FY 2003 SDMSE, LLC Profit	\$ 195,448	\$ 500,000	\$ 220,000
Reimbursements from Fire-Rescue General Fund	\$ 436,741	\$ -	\$ 496,725
Reimbursements from General Fund/601	\$ 1,100,000	\$ 1,155,000	\$ 1,305,719
San Diego Medical Services Enterprise, LLC Fees	\$ 7,823,188	\$ 9,091,052	\$ 6,115,709
TOTAL REVENUE	\$ 9,859,929	\$ 10,746,052	\$ 8,138,153
TOTAL BALANCE AND REVENUE	\$ 11,654,669	\$ 12,388,951	\$ 9,991,685
OPERATING EXPENSE			
Emergency Medical Services Communications	\$ 93,576	\$ 67,180	\$ 54,944
Emergency Medical Services Operations	\$ 9,523,641	\$ 10,468,239	\$ 8,111,974
TOTAL OPERATING EXPENSE	\$ 9,617,217	\$ 10,535,419	\$ 8,166,918
TOTAL EXPENSE	\$ 9,617,217	\$ 10,535,419	\$ 8,166,918
RESERVE			
Designated Reserve	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 500,000	\$ 500,000	\$ 500,000
TOTAL RESERVE	\$ 500,000	\$ 500,000	\$ 500,000
BALANCE	\$ 1,537,452	\$ 1,353,532	\$ 1,324,767
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 11,654,669	\$ 12,388,951	\$ 9,991,685

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

San Diego Fire-Rescue

Revenue and Expense Statement

FIRE/LIFEGUARD FACILITIES FUND 10253

	FY 2004* BUDGET	FY 2005* BUDGET	FY 2006* FINAL
BEGINNING BALANCE AND RESERVE			
Balance from Prior Year	\$ 1,855,034	\$ 3,000,766	\$ 1,668,603
TOTAL BALANCE	\$ 1,855,034	\$ 3,000,766	\$ 1,668,603
REVENUE			
Safety Sales Tax - Fire Facilities	\$ 2,050,200	\$ 2,046,600	\$ 896,408
Safety Sales Tax - Lifeguard Facilities	\$ 750,000	\$ 750,000	\$ 750,000
TOTAL REVENUE	\$ 2,800,200	\$ 2,796,600	\$ 1,646,408
TOTAL BALANCE AND REVENUE	\$ 4,655,234	\$ 5,797,366	\$ 3,315,011
OPERATING EXPENSE			
Administrative Services	\$ 83,488	\$ 107,063	\$ 101,963
Lease Payments	\$ 1,649,757	\$ 1,646,408	\$ 1,646,408
TOTAL OPERATING EXPENSE	\$ 1,733,245	\$ 1,753,471	\$ 1,748,371
TOTAL EXPENSE	\$ 1,733,245	\$ 1,753,471	\$ 1,748,371
BALANCE	\$ 2,921,989	\$ 4,043,895	\$ 1,566,640
TOTAL EXPENSE, RESERVE AND BALANCE	\$ 4,655,234	\$ 5,797,366	\$ 3,315,011

* At the time of publication audited financial statements for Fiscal Year 2004 were not available. Therefore, the Fiscal Years 2004 and 2005 columns reflect final budget amounts from the Fiscal Year 2004 and 2005 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.